



Item No. 2C

TOWN OF LAUDERDALE-BY-THE-SEA

ROUNDTABLE ITEM REQUEST FORM

Town Manager's Office

Bud Bentley
Assistant Town Manager

Meeting Date / Time

Deadline w/o Backup

Deadline w/ Backup

☒ September 20, 2010 7:00 PM

☐ Oct 13, 2010 / 7:00 PM

☐ Oct 6, 2010 / Noon

☐ Oct 1, 2010 / Noon

☐ Oct 27, 2010 / 7:00 PM

☐ Oct 20, 2010 / Noon

☐ Oct 15, 2010 / Noon

ITEM/ITEMS*: FY11 Capital Improvement Fund

The attached proposed budget for the FY 11 Capital Improvement Fund (**Exhibit 1**) has been revised to reflect the Commission's directives during recent budget meetings and several items we will present tonight.

To facilitate the discussion, the following background information is provided:

- Exhibit 1 FY 11 Capital Improvement Fund Five-Year Plan
- Exhibit 2 Recommended Stormwater Projects (pages 1 – 20)
- Exhibit 3
 - A. Neighborhood Capital Improvement Program (NCIP) Report (pages 21 - 24)
 - B. Proposal from the Terra Mar Neighborhood Association (pages 25 – 29)
 - C. Review of budget by the Town Engineer (pages 30 - 31)

A report on our findings about replacing the tennis court lights will be oral.

We would appreciate direction from the Commission.

Town Manager's Initials: CJB

***ITEMS LISTED THAT WOULD BE GOING TO REGULAR COMMISSION AGENDA REQUIRE NEW AGENDA ITEM REQUEST FORM WITH AMPLE TIME TO PRODUCE BACKUP**

EXHIBIT 1

	C	D	AC	AD	AE	AF	AG	AH	AI	AJ
1			FY 2010		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014
2		OBJECT	AMENDED	PROJECTED	Year 1	Year 1	Year 2	Year 3	Year 4	Year 5
3					PROPOSED	REVISED	Plan			
4		RESOURCES AVAILABLE								
5		APPROPRIATION FROM FUND BALANCE			977,487	55,825	417,500	528,000	309,600	600,000
6		APPROPRIATION FROM EL MAR RESERVE			125,000	125,000		875,000		
8		TOTAL FROM FUND BALANCE			1,102,487	180,825	417,500	1,403,000	309,600	600,000
9		REVENUES:								
10		STORMWATER UTILITY ASSESSMENT					300,000	300,000	300,000	300,000
14		FDOT ENHANCEMENT GRANT- (AIA STREETSCAPE)	58,300		447,100	505,400		-	-	-
15		BROWARD COUNTY: Natural Resource Protection	-		189,000		-	-	-	-
17		INTEREST EARNINGS	12,806	10,500	9,000	24,000	6,000	-	-	-
18		TOTAL REVENUES:	71,106	10,500	645,100	529,400	306,000	300,000	300,000	300,000
19										
20		TRANSFERS IN:								
21		TRANSFERS FROM GENERAL FUND	1,615,756	1,615,756	1,250,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
22		OTHER FINANCING SOURCE	-		-	-	-	-	-	-
23		TOTAL TRANSFERS IN:	1,615,756	1,615,756	1,250,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
28		TOTAL RESOURCES AVAILABLE	1,686,862	1,626,256	2,997,587	1,860,225	1,873,500	2,853,000	1,759,600	2,050,000
30		EXPENDITURES								
31		RESOURCES ALLOCATED								
41		OPERATING:								
42		CONTINGENCY	228,599		200,000			300,000	300,000	300,000
43		Update of Town's Master Capital Improvement Plan				50,000				
44		DEPRECIATION / Gasb 34	226,024	226,024	237,325	237,325	240,000	252,000	264,600	277,830
45		TOTAL OPERATING EXPENSE:	454,623	226,024	437,325	287,325	240,000	552,000	564,600	577,830
46										
47		CAPITAL PROJECTS:								
59		BEACH DUNE REBUILD - VISION			269,000					
60		BEACH - Coral Reef Project (artificial reef)	64,500			27,000				
61		BEACH - Marine Park	20,000		20,000					
62		BEACH RENOURISHMENT - COST SHARING						200,000		
63		BRIDGE REPAIR TERRA MAR	30,000							155,000
64		BEACH RESTROOMS			150,000					
65		BUS SHELTERS			85,000					
68		PARKING SYSTEM IMPROVEMENTS			50,000	25,000	25,000	25,000	25,000	25,000
78		STREET LIGHTING DECORATIVE								
79		STREET RESURFACING							200,000	200,000

EXHIBIT 1

	C	D	AC	AD	AE	AF	AG	AH	AI	AJ
1		OBJECT	FY 2010		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014
2			AMENDED	PROJECTED	Year 1	Year 1	Year 2	Year 3	Year 4	Year 5
3					PROPOSED	REVISED	Plan			
81		STREETSCAPE - A1A (Pines north to Town limits)	58,300		647,100	705,400				
82		STREETSCAPE - EL MAR CONSTRUCTION	875,000					875,000		
83		STREETSCAPE - EL MAR DESIGN & PERMITTING	125,000	117,000	8,000	25,000				
86		STREETSCAPE - PINE AVE (A1A TO EL MAR)	29,000		29,000					
89		STORMWATER MASTER PLAN PROJECTS			750,000				300,000	300,000
90		Flamingo Avenue-Design/Permitting				36,000				
91		Flamingo Avenue-Construction				275,000				
92		Downtown Core-Design/Permitting				106,000				
93		Downtown Core-Construction					848,000			
94		West Tradewinds Avenue-Design/Permitting				37,500				
95		West Tradewinds Avenue-Construction				215,000				
96		Harbor Drive (Seagrape to E. Tradewinds)-Design/Permitting				26,000				
97		Harbor Drive (Seagrape to E. Tradewinds)-Construction					199,000			
98		Bougainvilla Drive (Pine to Washingtonia)-Design/Permitting					49,000			
99		Bougainvilla Drive (Pine to Washingtonia)-Construction						392,000		
100		Terra Mar Drive				25,000				
101		Poinciana (Pine to Washingtonia)-Design/Permitting					42,500			
102		Poinciana (Pine to Washingtonia)-Construction						339,000		
103		TOWN ENTRY FEATURES - (Bel Air)	30,439	27,989						
104		TRAFFIC Improvements & Calming			25,000	15,000	15,000	15,000	15,000	15,000
105		NEIGHBORHOOD IMPROVEMENT PROGRAM (NCIP)				30,000	30,000	30,000	30,000	30,000
106		PARKING SYSTEM IMPROVEMENTS			50,000	25,000	25,000	25,000	25,000	25,000
107		PROJECTS TO BE DETERMINED					400,000	400,000	600,000	600,000
109		TOTAL PROJECTS	1,232,239	144,989	2,083,100	1,572,900	1,633,500	2,301,000	1,195,000	1,350,000
114		TOTAL RESOURCES ALLOCATED	1,686,862	371,013	2,520,425	1,860,225	1,873,500	2,853,000	1,759,600	1,927,830
115		Current Yr's +/- to/from Fund Balance	\$0	\$1,255,243	\$477,162	\$0	\$0	\$0	\$0	\$122,170
116		Fund Balance	\$1,804,897	\$3,060,140		\$2,879,315	\$2,461,815	\$1,058,815	\$749,215	\$271,385
117					Stormwater Projects	720,500	1,138,500	731,000	300,000	300,000

September 16, 2010

Town of Lauderdale-By-The-Sea
4501 Ocean Drive
Lauderdale-By-The-Sea, Florida 33308

Attention: Bud Bentley, Interim Assistant Town Manager

Subject: Stormwater Master Plan (SMP) – Task 5 Technical Memorandum

Dear Mr. Bentley,

Chen and Associates (C&A) recently completed the Stormwater Master Plan (SMP) Report for the Town of Lauderdale by the Sea. Upon presenting the results to the Town Commission and subsequent meetings with Town staff, additional services were requested to apply the findings of the SMP to create Capital Improvement Project (CIP) Budgets and prioritize these recommended projects within the SMP. This technical memorandum demonstrates the results of the additional services, Task 5: Project Analysis and Prioritization.

Background

The work identified in the Scope of Service included the following:

- 5.1 Review comments of priorities from Commission
- 5.2 Prioritize project areas according to comments from Commission
- 5.3 Divide swale program and selected improvement budgets into smaller project areas
- 5.4 Review maintenance budgets for ongoing drainage and asphalt programs
- 5.5 Combine stormwater project budgets with ongoing maintenance and asphalt overlay programs
- 5.6 Determine detailed budgets per project area
- 5.7 Attend up to two (2) Commission meetings to discuss the above tasks

RECOMMENDED PRIORITIES

The Commission asked that we provide our recommendations of the Town's top stormwater priorities. As part of our evaluation process, we reviewed the Commission comments for insight to local conditions and consulted with Town staff. Information about our findings is included in Exhibit 1. Our recommendations are show in Table 1 and Table 3.

Stormwater Improvement Projects

Detailed cost estimates were determined for each priority stormwater improvement project. These estimates include the construction cost to address the drainage issue and completely restore the project area, include the overlay of the street if necessary and appropriate. Engineering design and permitting cost estimates were included along with a construction contingency to cover any unexpected items. The cost estimates were then compared with similar projects recently awarded. The cost estimates should be reviewed on an annual basis and adjusted as necessary to match current trends in construction costs.

Table 1 – Priority Stormwater Projects

Item	Project Name	Project Cost	Map Exhibit No.
1.	Flamingo Avenue	\$333,988	2
2.	Downtown Core	\$988,911	3
3.	West Tradewinds Avenue	\$261,146	4
4.	Harbor Drive (Seagrape Drive to East Tradewinds Avenue)	\$242,242	5
5.	Bougainvilla Drive (Pine Avenue to Washingtonia Avenue)	\$457,303	6
6.	Terramar Drive	\$25,218	7
7.	Poinciana Street (Pine Avenue to Washingtonia Avenue)	\$395,472	8
Total		\$2,704,279	

The second level priorities stormwater projects are shown for reference purposes in Table 2.

Table 2 – Second Level Project

Item	Project Name	Project Cost
8	Basin Drive	\$236,352
9	Hibiscus Avenue	\$122,430
10	Datura Avenue	\$140,487
11	El Mar Drive North*	\$1,439,785
12	El Mar Drive South*	\$1,596,903
13	Bougainvilla Drive (Washingtonia Avenue to Commercial Boulevard)	\$807,114
14	Poinciana Street (Washingtonia Avenue to Commercial Boulevard)	\$653,769
15	Harbor Drive (East Tradewinds Avenue to West Tradewinds Avenue)	\$220,682
Total		\$5,217,520

*Note: The cost estimate for the El Mar Drive Improvements is based on the proposed work submitted in the Stormwater Master Plan. The cost estimate will need to be revised based on a scope that is established by the Master Steering Committee.

Neighborhood Swale Restoration Program

The swale and pipe restoration program was divided into smaller project areas corresponding to the respective neighborhoods. A cost estimate for each neighborhood swale program is provided in Table 3. A map of the swale areas is included as indicated in the Table. The costs were determined by estimating:

- Minor drainage pipe repairs required to fix deficient piping,
- Re-grading swales
- Remove and relocate of landscape features that are within the public right-of-way. (An estimated cost for restoring landscape features in the swale was estimated based on findings of the Bel-Air neighborhood and was projected to the other program areas.)
- Completing the project with an asphalt overlay of neighborhood streets if warranted.

The following project list and cost estimate for the Neighborhood Swale Restoration and Drainage Pipe Repair Program.

Table 3 – Recommended Swale and Pipe Repair Projects

Item	Program Area	Drainage Pipe Repairs (1)	Swale Program		Asphalt Overlay Program	Total
			Re-Grade Swale	Landscape (2)		
1	Bel Aire	\$329,129	\$151,200	\$86,400	\$161,100	\$727,829
2	Silver Shores 2	\$20,856	\$51,100	\$29,400	\$108,000	\$209,356
3	Silver Shores 3	\$109,353	\$58,800	\$33,600	\$137,400	\$339,153
4	Silver Shores 1	\$245,548	\$148,400	\$84,900	\$298,200	\$777,048
5	Surf and Yacht Estates	\$17,525	\$53,900	\$30,900	\$57,901	\$160,226
6	Terramar	\$119,027	\$97,300	\$55,800	\$113,700	\$385,827
TOTAL		\$841,437	\$560,700	\$321,000	\$876,301	\$2,599,438

(1) Location Map in Exhibit 9

(2) Drainage pipe repair estimates are based on the pipe television reports received and reviewed to date.

(3) The cost estimate is based on removing, replacing or relocating existing landscaping in the swale.

Note: All project costs are based on estimates in 2010. These estimates should be revised each year to account for changes in construction costs.

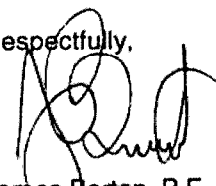
Project Budgeting

1. The Town budgets for ongoing maintenance of the stormwater drainage system.
2. The Town' Asphalt Overlay Program provides for overlays on average every 15 to 20 years. We found:
 - a. There are areas of Town that have been overlaid in conjunction with sewer projects within the past 5 years.
 - b. There are a number of areas where the City of Fort Lauderdale will do asphalt overlays after installing new water line.

We included the cost for asphalt overlays as a part of a planned priority project and in the swale restoration areas for any street that meets the overlay standard.
3. The drainage pipe inspection and cleaning program were not included as a capital project, as they are already included in the operating budget.

C&A looks forward to meeting with the Town Staff to discuss this memorandum and incorporate any comments.

Respectfully,



James Barton, P.E.
Senior Engineer
Chen and Associates

Prioritization

Program	Comments
Outfall and Pipe Maintenance Program	C&A discussed the ongoing maintenance of the drainage system with Town staff. This program is currently part of the operating budget and is sufficient to effectively maintain the system. Additional costs for maintenance were not required in the CIP budgets.
Swale Restoration Program	The swale restoration program, focusing on providing swale storage in residential neighborhoods, was divided into smaller areas. With a few exceptions, local ponding spots were addressed as pipe repairs in this program.
El Mar Drive	This project will be coordinated through the Master Plan Steering Committee. A detailed budget will not be available until the MPSC finalizes the design scope criteria.
Pervious Pavement	Where applicable, options for pervious pavement were studied, identified and incorporated into budgets. The paved swale areas west of A1A, including Bougainvilla Drive and Poinciana Street were considered candidates for pervious pavement. Areas east of A1A were less likely candidates due to the potential problem of the pervious area clogging with beach sand. Restoration of the alleys may offer an opportunity to use pervious surfaces as an alternative to underground drainage.
Downtown Core	Resolution of severe ponding in the East Commercial area was identified as a priority project.
Bougainvilla Drive	The north end of Bougainvilla Drive, between Washingtonia Avenue and Pine Avenue was separated and identified as a priority area. The paved swales contribute to ponding during rainfall events. The ponds last for more than 24 hours after a rainfall event.

Exhibit 1

Additional areas were identified as possible priority project based on the length of time ponds remained after a rainfall event. Where most of the Town drains within a few hours after a storm, there were some areas where ponding water remained in paved swale areas for more than 24 hours. Table 2 identifies these areas and gives some background on the issues.

Problem Areas

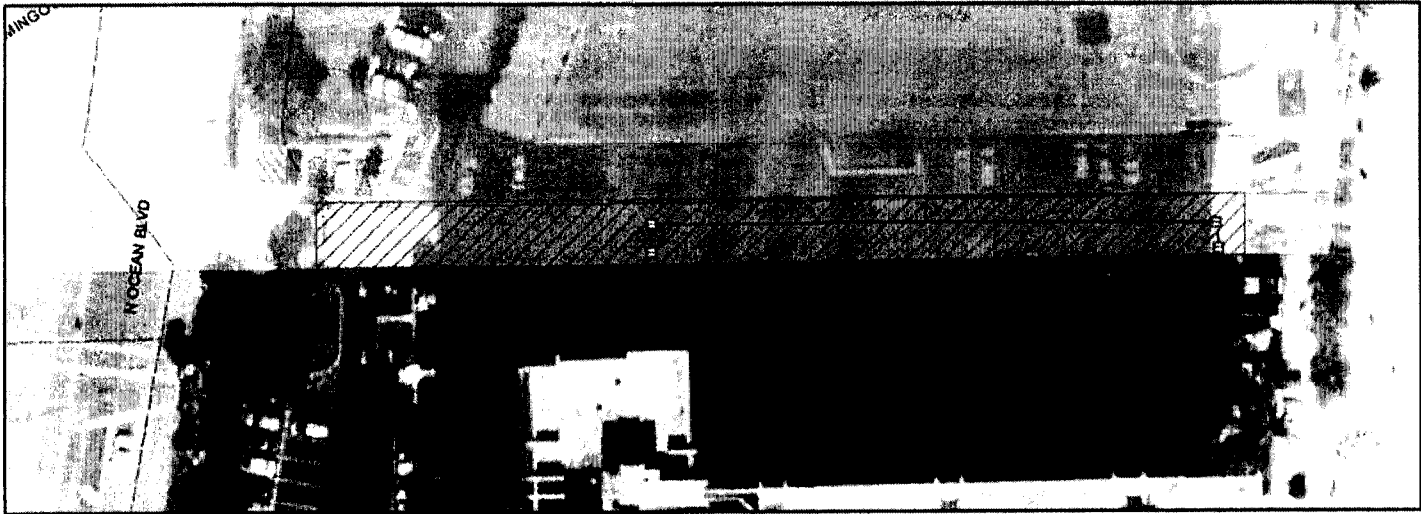
Area	Description of Problem
Harbor Drive	The section of Harbor Drive between Seagrape Drive and East Tradewinds Avenue has a history of poor drainage, which generates resident complaints. The standing water in ponds lasts for more than 24 hours.
West Tradewinds	There is a section of the drainage system where the pipe has been filled in with concrete and requires replacement. This repair should not wait for the swale program. This area has been identified by Fort Lauderdale as where they will be replacing water pipes in the future.
Terramar Drive	There is a drainage outfall structure that sits at a higher elevation than the ground surface. The area around this structure does not drain during rainfall event so the ponding can cover the entire roadway with over 8 inches of water. Although the area drains within a few hours after a rainfall event, the deep water in the roadway remains for extended periods.
Poinciana Drive	As with Bougainvillea Drive (Table 1), the north end of Poinciana between Washingtonia and Pine was separated and identified as a priority area. The paved swales contribute to ponding during rainfall events. The ponds last for more than 24 hours after a rainfall event.
Flamingo Avenue	The end section of Flamingo Avenue experiences extensive ponding, which has reportedly entered the equipment room of the hotel to the north. There are several contributing factors including the low elevation of the east end of the street, the high elevation of the hotel in Fort Lauderdale to the south, the lack of sea wall on the east end allowing beach sand to clog the existing drainage system. This project will require special study and may include a drainage well.

5

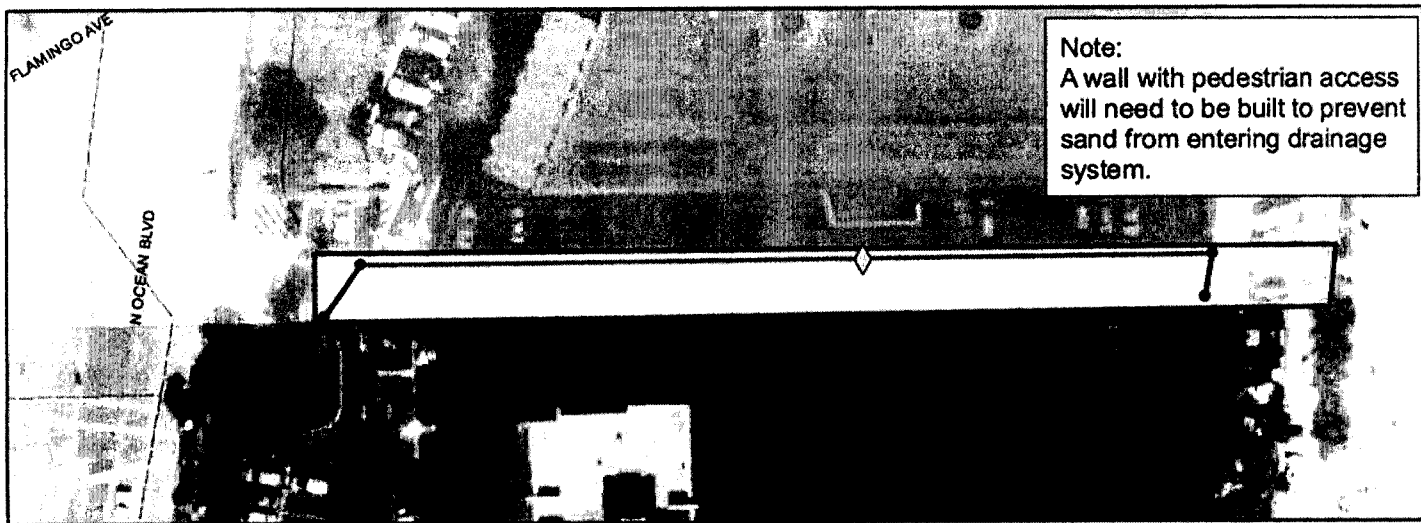
Proposed Alternative - Flamingo Avenue

Exhibit 2

Demolition

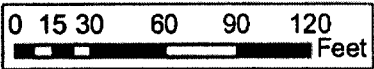


Proposed Improvements



Legend

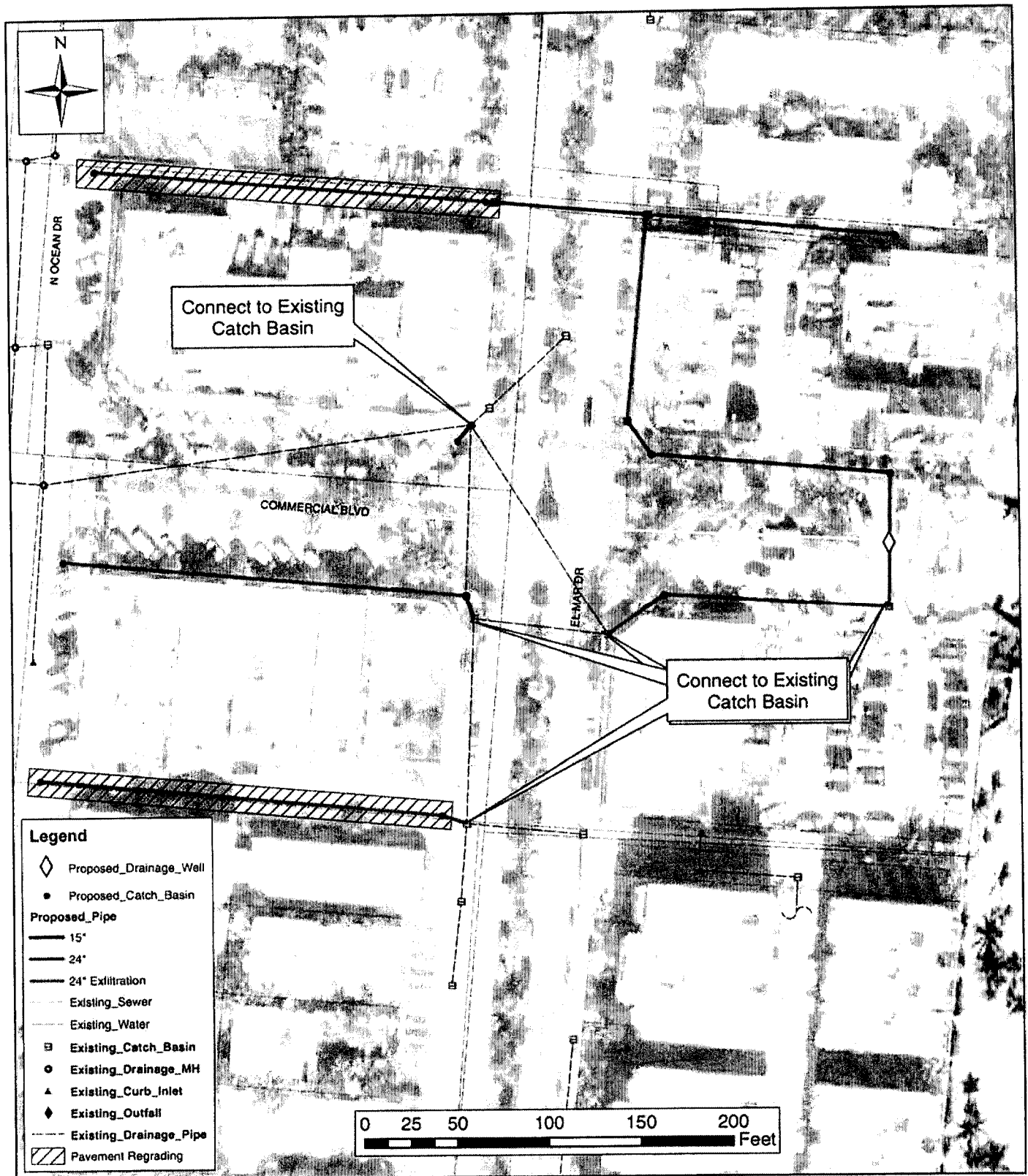
- | | |
|--------------------------|------------------------|
| ◇ Proposed_Drainage_Well | Project Boundary |
| • Proposed_Catch_Basin | Demolition_Area |
| 15" | Existing_Catch_Basin |
| 24" Exfiltration | Existing_Drainage_MH |
| Existing_Sewer | Existing_Curb_Inlet |
| Existing_Water | Existing_Outfall |
| | Existing_Drainage_Pipe |



Flamingo Avenue**PROPOSED IMPROVEMENTS - COST ESTIMATE**

DRAINAGE OPTION 1	Quantity	Unit	Unit Price	Total
15" R.C.P. Drainage Pipe	45	LF	\$55.00	\$2,475
24" R.C.P. Drainage Pipe with Exfiltration Trench	350	LF	\$120.00	\$42,000
Catch Basins	4	EA	\$3,000.00	\$12,000
Drainage Well with Control Structure	1	EA	\$60,000.00	\$60,000
Remove and Dispose of Existing Drainage Structure	4	EA	\$1,000.00	\$4,000
Remove and Dispose of Existing Drainage Pipe	455	LF	\$30.00	\$13,650
Utility Offset	1	EA	\$4,000.00	\$4,000
Pavement Restoration	1,750	SY	\$45.00	\$78,750
			Subtotal:	\$216,875
			Mobilization:	\$21,688
			Subtotal:	\$238,563
			20% Construction Contingency:	\$47,713
			15% Design and Permitting:	\$35,784
			5% Construction Administration:	\$11,928
			TOTAL COST:	\$333,988

Proposed Alternative Downtown Core Improvements

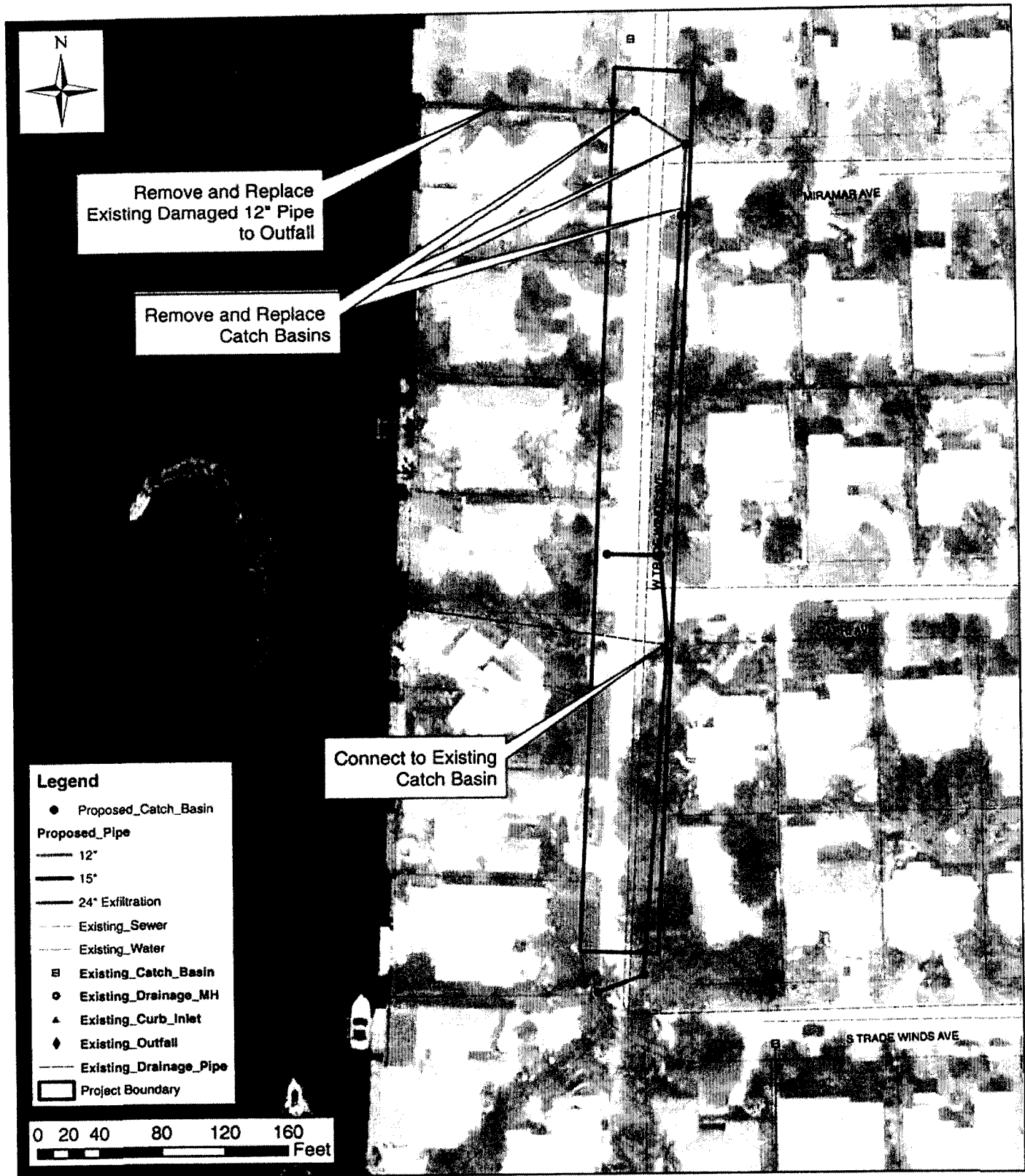


Downtown Core**PROPOSED IMPROVEMENTS - COST ESTIMATE**

DRAINAGE	Quantity	Unit	Unit Price	Total
15" R.C.P. Drainage Pipe	24	LF	\$55.00	\$1,320
24" R.C.P. Drainage Pipe	125	LF	\$80.00	\$10,000
24" R.C.P. Drainage Pipe with Exfiltration Trench	1,264	LF	\$120.00	\$151,680
Catch Basins	13	EA	\$3,000.00	\$39,000
Drainage Well with Control Structure	1	EA	\$60,000.00	\$60,000
Control Structure	0	EA	\$7,000.00	\$0
Conflict Structure	1	EA	\$5,200.00	\$5,200
Connect to Existing Drainage	6	EA	\$2,500.00	\$15,000
Remove and Dispose of Existing Drainage Structure	3	EA	\$1,000.00	\$3,000
Utility Offset	8	EA	\$4,000.00	\$32,000
Pavement Restoration	5,100	SY	\$45.00	\$229,500
Paved Swale, Sidewalk and Driveway Restoration	200	SY	\$60.00	\$12,000
Grass Swale, Sidewalk and Driveway Approach Restoration	200	SY	\$50.00	\$10,000
Re-grade Pavement	1,130	SY	\$65.00	\$73,450
ADA Beach Pedestrian Ramp	1	LS	\$45,000.00	\$45,000
Subtotal:				\$642,150
Mobilization:				\$64,215
Subtotal:				\$706,365
20% Construction Contingency:				\$141,273
15% Design and Permitting:				\$105,955
5% Construction Administration:				\$35,318
TOTAL COST:				\$988,911

Proposed Alternative - West Tradewinds Avenue

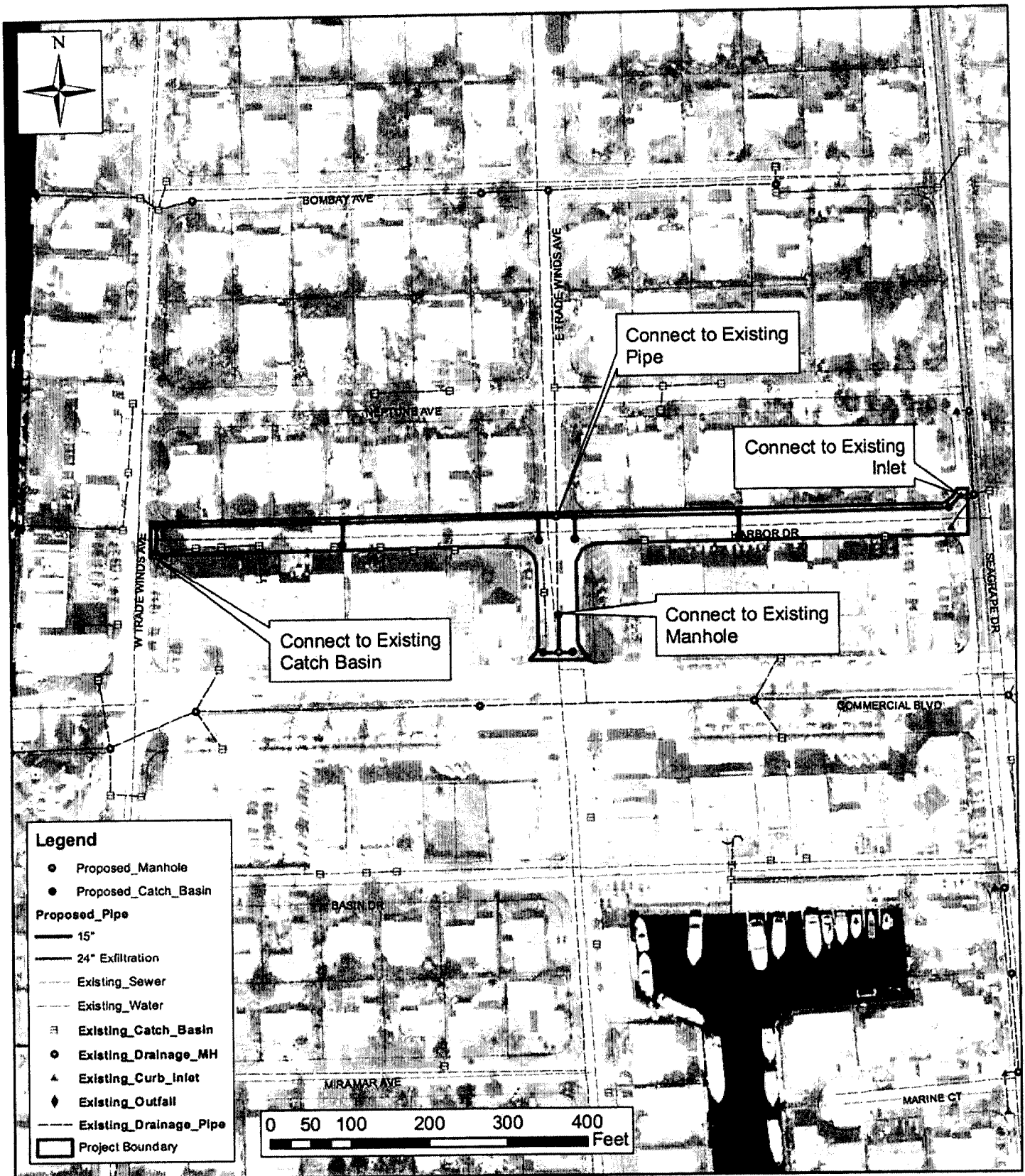
Exhibit 4



West Tradewinds Avenue**PROPOSED IMPROVEMENTS - COST ESTIMATE**

DRAINAGE	Quantity	Unit	Unit Price	Total
12" R.C.P. Drainage Pipe	222	LF	\$45.00	\$9,990
15" R.C.P. Drainage Pipe	115	LF	\$55.00	\$6,325
24" R.C.P. Drainage Pipe with Exfiltration Trench	455	LF	\$120.00	\$54,600
Catch Basins	6	EA	\$3,000.00	\$18,000
Control Structure	1	EA	\$7,000.00	\$7,000
Connect to Existing Drainage	4	EA	\$2,500.00	\$10,000
Remove and Dispose of Existing Drainage Structure	3	EA	\$1,000.00	\$3,000
Remove and Dispose of Existing Drainage Pipe	222	LF	\$30.00	\$6,660
Utility Offset	1	EA	\$4,000.00	\$4,000
Pavement Restoration	150	SY	\$45.00	\$6,750
Grass Swale, Sidewalk and Driveway Approach Restoration	865	SY	\$50.00	\$43,250
Subtotal:				\$169,575
Mobilization:				\$16,958
Subtotal:				\$186,533
20% Construction Contingency:				\$37,307
15% Design and Permitting:				\$27,980
5% Construction Administration:				\$9,327
TOTAL COST:				\$261,146

Proposed Alternative - Harbor Drive

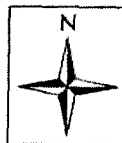
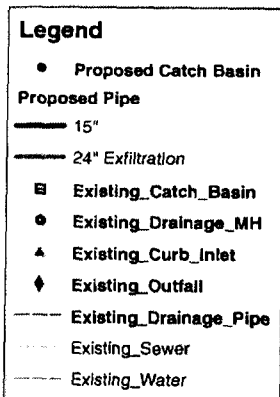
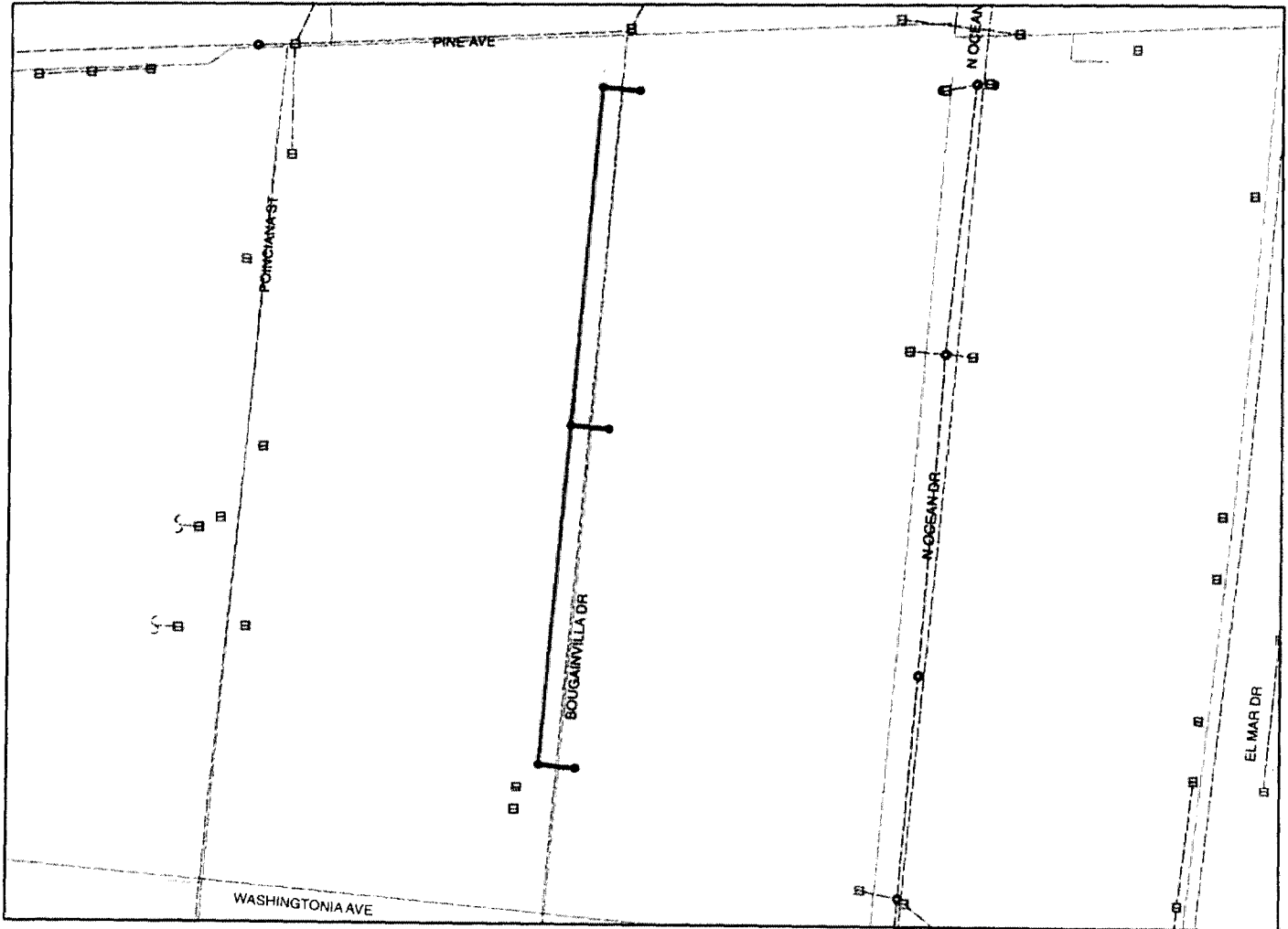


Harbor Drive from Seagrape Drive to East Tradewinds Avenue**PROPOSED IMPROVEMENTS - COST ESTIMATE**

DRAINAGE	Quantity	Unit	Unit Price	Total
15" R.C.P. Drainage Pipe	170	LF	\$55.00	\$9,350
24" R.C.P. Drainage Pipe with Exfiltration Trench	475	LF	\$120.00	\$57,000
Catch Basins	6	EA	\$3,000.00	\$18,000
Drainage Manhole	2	EA	\$3,500.00	\$7,000
Conflict Structure	1	EA	\$5,200.00	\$5,200
Connect to Existing Drainage	3	EA	\$2,500.00	\$7,500
Utility Offset	1	EA	\$4,000.00	\$4,000
Pavement Restoration	150	SY	\$45.00	\$6,750
Grass Swale, Sidewalk and Driveway Approach Restoration	850	SY	\$50.00	\$42,500
Subtotal:				\$157,300
Mobilization:				\$15,730
Subtotal:				\$173,030
20% Construction Contingency:				\$34,606
15% Design and Permitting:				\$25,955
5% Construction Administration:				\$8,652
TOTAL COST:				\$242,242

Proposed Alternative Bougainvillea Drive from Pine Ave. to Washingtonia Ave.

Exhibit 6



Bougainvilla Drive from Pine Avenue to Washingtonia Avenue
PROPOSED IMPROVEMENTS - COST ESTIMATE

DRAINAGE	Quantity	Unit	Unit Price	Total
15" R.C.P. Drainage Pipe	100	LF	\$55.00	\$5,500
24" R.C.P. Drainage Pipe with Exfiltration Trench	600	LF	\$120.00	\$72,000
Catch Basins	6	EA	\$3,000.00	\$18,000
Conflict Structure	1	EA	\$5,200.00	\$5,200
Remove and Dispose of Existing Drainage Structure	13	EA	\$1,000.00	\$13,000
Remove and Dispose of Existing Drainage Pipe	1,450	LF	\$30.00	\$43,500
Utility Offset	1	EA	\$4,000.00	\$4,000
Pavement Restoration	1,550	SY	\$45.00	\$69,750
Paved Swale, Sidewalk and Driveway Restoration	1,100	SY	\$60.00	\$66,000
Subtotal:				\$296,950
Mobilization:				\$29,695
Subtotal:				\$326,645
20% Construction Contingency:				\$65,329
15% Design and Permitting:				\$48,997
5% Construction Administration:				\$16,332
TOTAL COST:				\$457,303

Proposed Alternative - Terramar Drive



Legend

- Existing_Catch_Basin
- Existing_Drainage_MH
- Existing_Curb_Inlet
- Existing_Outfall
- Existing_Drainage_Pipe
- Town Boundary



0 95 190 380 570 760 Feet



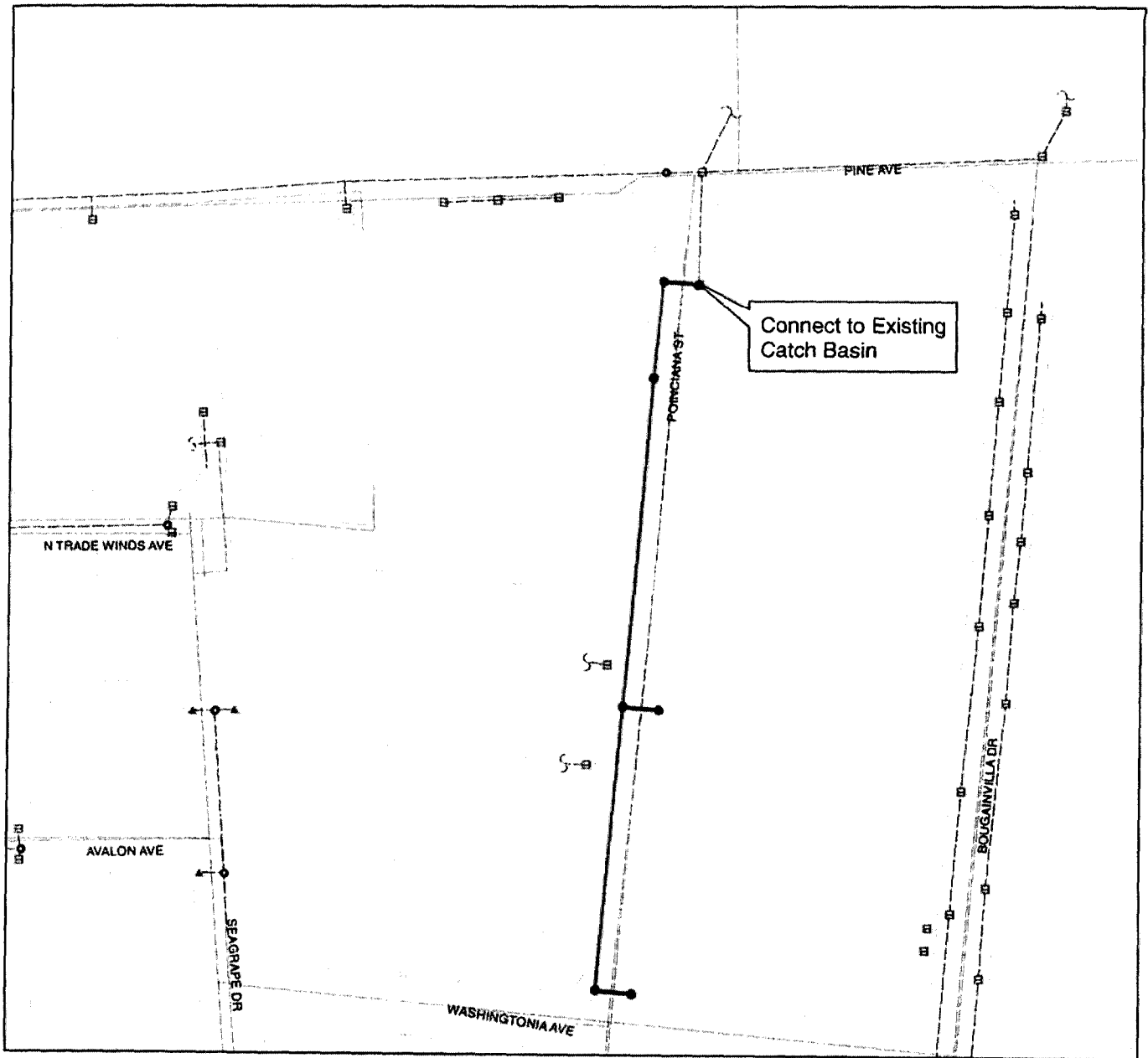
CHEN & ASSOCIATES
Civil and Environmental Engineers

Terramar Drive**PROPOSED IMPROVEMENTS - COST ESTIMATE**

DRAINAGE	Quantity	Unit	Unit Price	Total
Core Existing Drainage Structure, Regrade Area	1	LS	\$4,000.00	\$4,000
Pavement Restoration	275	SY	\$45.00	\$12,375
			Subtotal:	\$16,375
			Mobilization:	\$1,638
			Subtotal:	\$18,013
			20% Construction Contingency:	\$3,603
			15% Design and Permitting:	\$2,702
			5% Construction Administration:	\$901
			TOTAL COST:	\$25,218

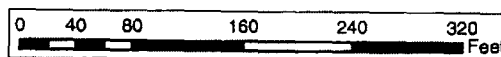
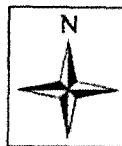
Proposed Alternative Poinciana Street from Pine Ave. to Washingtonia Ave.

Exhibit 8



Legend

- Proposed_Catch_Basin
- Proposed_Pipe**
 - 15"
 - 24" Exfiltration
- - - Existing_Sewer
- - - Existing_Water
- Existing_Catch_Basin
- Existing_Drainage_MH
- ▲ Existing_Curb_Inlet
- ◆ Existing_Outfall
- - - Existing_Drainage_Pipe



CHEN & ASSOCIATES
Civil and Environmental Engineers







Poinciana Street from Pine Avenue to Washingtonia Avenue
PROPOSED IMPROVEMENTS - COST ESTIMATE

DRAINAGE	Quantity	Unit	Unit Price	Total
15" R.C.P. Drainage Pipe	100	LF	\$55.00	\$5,500
24" R.C.P. Drainage Pipe with Exfiltration Trench	620	LF	\$120.00	\$74,400
Catch Basins	7	EA	\$3,000.00	\$21,000
Conflict Structure	1	EA	\$5,200.00	\$5,200
Connect to Existing Drainage	1	EA	\$2,500.00	\$2,500
Remove and Dispose of Existing Drainage Structure	5	EA	\$1,000.00	\$5,000
Remove and Dispose of Existing Drainage Pipe	60	LF	\$30.00	\$1,800
Utility Offset	1	EA	\$4,000.00	\$4,000
Pavement Restoration	1,520	SY	\$45.00	\$68,400
Paved Swale, Sidewalk and Driveway Restoration	1,150	SY	\$60.00	\$69,000
Subtotal:				\$256,800
Mobilization:				\$25,680
Subtotal:				\$282,480
20% Construction Contingency:				\$56,496
15% Design and Permitting:				\$42,372
5% Construction Administration:				\$14,124
TOTAL COST:				\$395,472

Swale Program Project Areas

Legend

Swale Program Key

-  Bel-Aire
-  Silver Shores - 2
-  Silver Shores - 3
-  Silver Shores - 1
-  Surf and Yacht Estates
-  Terramar



0 300 600 1,200 1,800 2,400
Feet

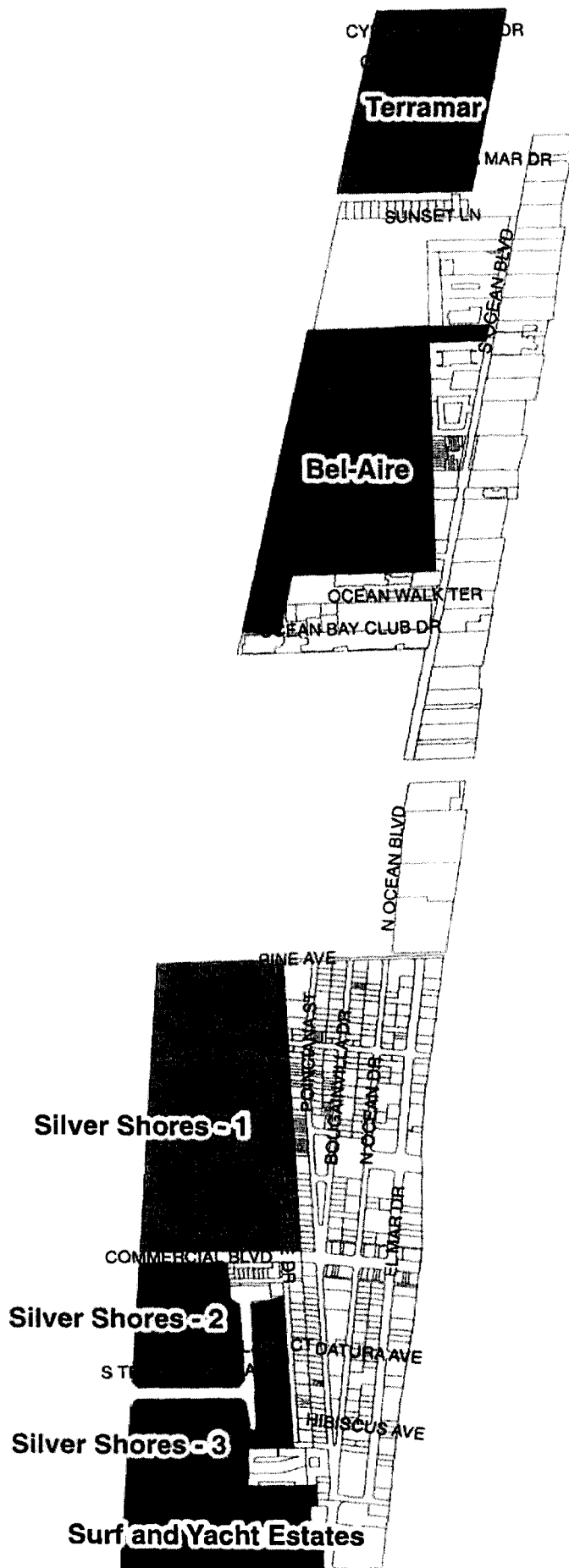


Exhibit 3

To: Connie Hoffmann, Interim Town Manager

From: Kathleen S. Margoles

Date: September 15, 2010

Re: Report on Municipal Neighborhood Improvement Programs in Broward County

ISSUE

This report is in response to your request for information on municipal in Broward County that fund capital improvements in neighborhoods.

BACKGROUND

I researched four municipal Neighborhood Improvement programs; the Cities of Fort Lauderdale, Coconut Creek, Coral Springs and Tamarac. The goal of all four programs is to enhance quality of life in neighborhoods through partnerships with neighborhood associations through grant funding. Fort Lauderdale's two programs focus on capital improvements. Coral Springs and Tamarac include Community Outreach Programs and Beautification Programs. Coconut Creek has a very broad program geared to community involvement and beautification.

Fort Lauderdale

Goal

Fort Lauderdale has two programs; the Neighborhood Capital Improvement Program (**NCIP**) and the Neighborhood Capital Improvement Grant Program (**NCIGP**). The goal of the NCIP/NCIGP is to provide matching funds of up to \$35,000 to neighborhood associations for the construction of capital improvement projects that beautify neighborhoods and enhance the quality of life of those who live, work and visit the City of Fort Lauderdale.

Types of Projects

Capital projects completed with NCIP/NCIGP funding include entranceway monuments, neighborhood identification signs, guardhouses, and enhanced neighborhood parks and streetscapes.

The major difference between the two programs is how the project is implemented. Under the NCIP, the City of Fort Lauderdale designs and bids out the project. Under NCIGP, the neighborhood association hires the contractor and is reimbursed. Sherry

Exhibit 3

Roberts, Fort Lauderdale Neighborhood Services Program Coordinator, informed me that the NCIGP is the more complicated program of the two and is not used as often.

Requirements

Applications are only accepted from officially recognized City of Fort Lauderdale neighborhood associations. The neighborhood association must provide a 100% match to City funding with cash, contributions from private corporations or public entities, in-kind professional services, or materials and equipment. Fort Lauderdale also has two programs that award points to neighborhoods that register as a neighborhood and participate in volunteer activities. These points can be used for the match. Community Development Block Grant funds can also be used if a neighborhood qualifies for CDBG funds.

The Association Board must support the project and commit to match funding and maintenance of the project after completion.

Funding

The City Commission funds the NCIP/NCIGP annually from the General Fund. The funding is expected to decrease from \$500,000 to \$400,000 in FY11.

Coral Springs and Tamarac

Goal

The Coral Springs and Tamarac programs are very similar to each other. The purpose of the Neighborhood Partnership Program (NPP) is to stimulate and enhance neighborhood vitality and customer satisfaction by addressing their concerns and special needs through matching grant funding of up to \$5,000 for standard single-family neighborhoods and \$2,000 for townhouse/condominium projects.

Types of Projects

Tamarac and Coral Springs fund two general categories of projects; Community Outreach Programs and Beautification Programs. For the purposes of this report we are interested in the Beautification Programs. Typical projects funded by the Beautification Programs are neighborhood or park signage or lighting, landscaping and tree canopy enrichment. Projects must be accessible and visible from a public roadway.

Requirements

I spoke with Jackie Foster, Senior Planner in Coral Springs, who stated the City is very flexible as to projects and requirements. Applicants must be recognized homeowner associations in a community at least 5 years of age.

The Association must show direct involvement of neighborhood residents in the identification, planning and execution of the project and provide at least a 50% match of the value of the City's contribution. The match can be cash or inkind. Community Development Block Grant funds can also be used if a neighborhood qualifies for CDBG funds.

Funding Priorities

- Neighborhood that have not received past funding
- Projects that impact major thoroughfares
- Projects that serve to revitalize older or declining neighborhoods

Funding

The Coral Springs budget for the program was \$10,000 in FY11, funded by the General Fund.

Coconut Creek

Goal

The goal of the Coconut Creek Neighborhood Enhancement Grant Program (**NEGP**) is to assist in promoting neighborhood vitality through planning opportunities, enhancement programs and support of neighborhood associations. Grant are available of up to \$20,000 for single family neighborhood with public rights of way and master associations that represent more than one homeowner association, \$5,000 for signs and \$7,500 for townhouse/condominium projects.

Type of Projects

Coconut Creek funds programs that promote neighborhood empowerment and vitality that pertain to community involvement or beautification. The beautification projects can include landscaping, signage, lighting, traffic calming and noise or buffer walls.

Requirements

Exhibit 3

The association or group must be a nonprofit and acknowledged by the City administration. They must provide a match of at least 50% of the total value of the project. City and association contributions can be cash and inkind. Community Development Block Grant funds can also be used if a neighborhood qualifies for CDBG funds.

Funding Priorities

- Projects that impact major thoroughfares
- Projects that serve more than one HOA (adjoining or adjacent communities)
- Projects that serve to revitalize older or declining neighborhoods
- Projects that further City and neighborhood goals and/or complement other public improvements
- Projects that have a realistic plan and can be completed within the proposed time frame.

Funding

The Coconut Creek NEGP budget for the program is generally between \$25,000 and \$50,000 annually.

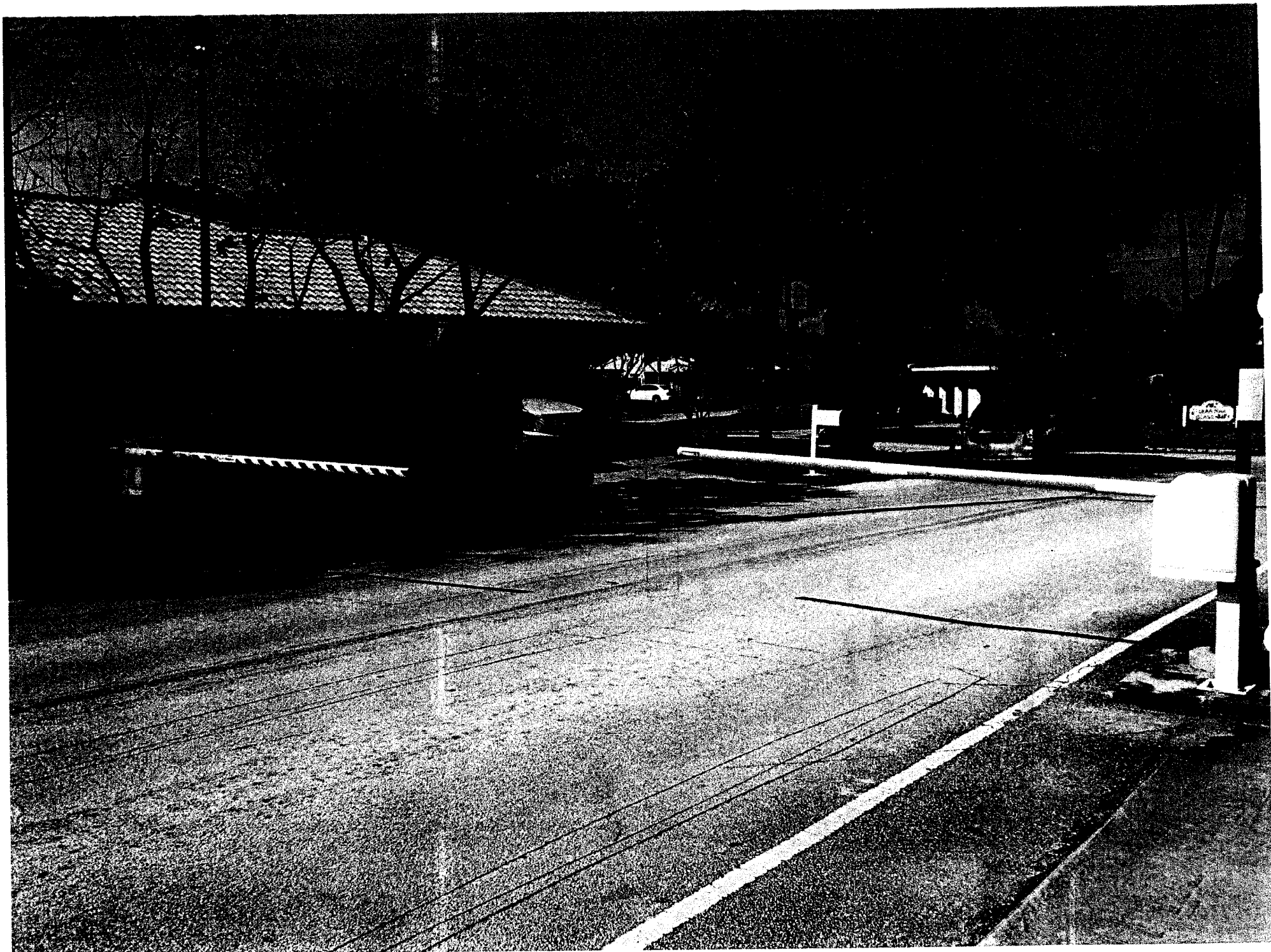
CONSIDERATION FOR CAPITAL IMPROVEMENT
PROGRAM 2010/2011

**Description: Two pillars/columns, asphalt overlay or similar,
new lighting for the entrance to Terra Mar Island.**

Approximate cost:

\$7000.00	two pillars/columns
\$4700.00	two LED marine grade decorative poles w/fluted light
\$970.00	new sensor for existing gates if overlay is applied
TBA	80 ft asphalt overlay painted & scored to look like pavers

All pricing is preliminary.





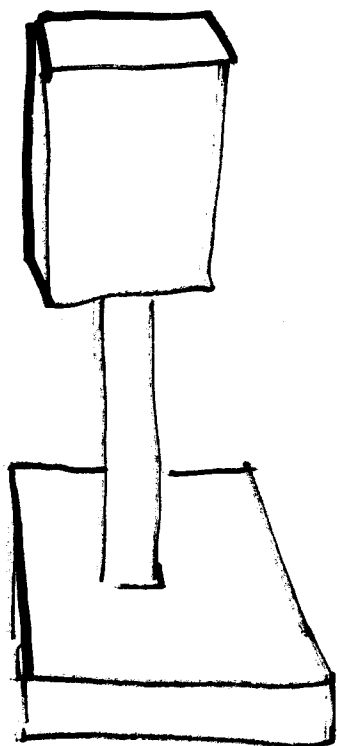
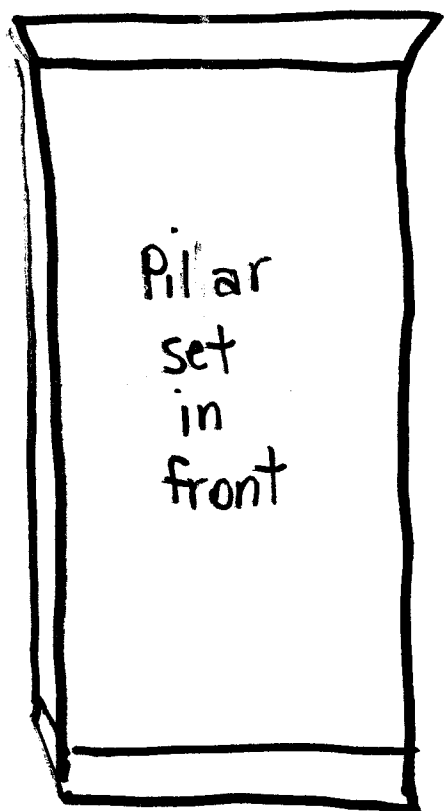


Exhibit 3

From: James H. Barton [mailto:jbarton@chenandassociates.com]
Sent: Thu 9/16/2010 2:55 PM
To: Bud Bentley
Cc: Suzanne Dombrowski; Peter Moore
Subject: RE: Terra Marr Entranceway Improvements

Bud,

The following is an estimated construction cost for installing the Terra Marr Entrance Improvements

Two Pillars:	\$7,000
LED Light Poles	\$4,700
Pole Installation	\$3,000
Remove Old Poles	\$1,000 (there are existing light poles according to the photos)
Electrical Hookup	1,500
Decorative Pavers	\$1,000
Traffic Loop	\$1,000
Total	\$19,200

It seems they have existing plans which eliminates the need for engineering drawings. If this project has been designed and this firm is handling the management, then the list seems complete. If the engineering needs to be done, add:

Survey	\$1,500
Utility Locates	\$1,000 (there are water and sewer pipes right underneath the lights)
Soil Testing	\$1,000 (last time the county permit people insisted on geotech for the pillar and light base)
Site Plans	\$3,500
Electrical Engineer	\$2,000
Bidding Assistance	\$ 500
Shop Drawing Review	\$ 500
Construction Admin	\$1,500
Total Engineering	\$11,500

The utilities pose a problem for this project. See map (green for pressure sewer, blue for water) Pompano may have an issue installing poles if they are drilled or installing additional structures next to their utilities. There is no room to adjust the utilities, which would be costly if there were room. If nothing went wrong and there were no other surprises, these numbers would not be a rough estimate.

Let me know if you have any further questions.

James

James Barton, P.E.
Senior Engineer
ESRI Authorized Trainer

Chen and Associates



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